

## Legislative Management OLM10000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	338	389	389	389	389	0
<b>BUDGET SUMMARY</b>						
Personal Services	31,728,527	32,963,431	36,083,256	36,083,256	36,083,256	0
Other Expenses	11,793,616	13,799,514	14,910,176	14,910,176	15,030,176	120,000
Equipment	434,237	923,500	732,500	732,500	732,500	0
<b>Other Current Expenses</b>						
Capitol Security Improvement Project	1,053,823	0	0	0	0	0
Flag Restoration	20,962	0	0	0	0	0
Capitol Childcare Playground	46,249	0	0	0	0	0
CTN	1,500,000	0	0	0	0	0
Minor Capital Improvements	49,875	900,000	900,000	900,000	900,000	0
Interim Committee Staffing	382,066	584,000	473,000	473,000	473,000	0
Interim Salary/Caucus Offices	391,492	504,000	376,000	376,000	376,000	0
Industrial Renewal Plan	159,570	0	0	0	0	0
<b>Other Than Payments to Local Governments</b>						
Interstate Conference Fund	261,370	275,000	283,000	283,000	283,000	0
<b>Agency Total - General Fund</b>	<b>47,821,787</b>	<b>49,949,445</b>	<b>53,757,932</b>	<b>53,757,932</b>	<b>53,877,932</b>	<b>120,000</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>389</b>	<b>53,757,932</b>	<b>389</b>	<b>53,757,932</b>	<b>0</b>	<b>0</b>

### Redistribute Early Retirement Incentive Plan (ERIP) Savings as a Legislative Lapse -(B)

The original FY 05 budget contains a legislative lapse of \$2 million. ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

**(Governor)** A legislative ERIP lapse of \$980,000 is established to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations. This lapse is in addition to the \$2 million legislative lapse adopted in the original budget.

**(Committee)** The ERIP lapse of \$980,000 is eliminated.

### Restore Intern Mileage Reimbursements -(B)

**(Committee)** Funding of \$75,000 is provided to restore the mileage reimbursement for interns and index it to the Federal reimbursement rate which is currently 37.5 cents.

Other Expenses	0	0	0	75,000	0	75,000
Total - General Fund	0	0	0	75,000	0	75,000

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#### Legislative

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Index Mileage Reimbursement to Federal Level -(B)</b>						
Mileage reimbursement for legislators and staff is currently 34.5 cents per mile.						
(Committee) Funding of \$45,000 is provided to index the mileage reimbursement rate to the Federal level which is currently 37.5 cents.						
Other Expenses	0	0	0	45,000	0	45,000
Total - General Fund	0	0	0	45,000	0	45,000
<b>Total</b>	<b>389</b>	<b>53,757,932</b>	<b>389</b>	<b>53,877,932</b>	<b>0</b>	<b>120,000</b>

## Auditors of Public Accounts APA11000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	109	109	109	109	109	0

**BUDGET SUMMARY**

Personal Services	7,448,951	8,407,842	9,478,709	9,478,709	9,478,709	0
Other Expenses	401,627	662,716	695,107	695,107	695,107	0
Equipment	65,719	128,000	163,000	163,000	163,000	0
<b>Agency Total - General Fund</b>	<b>7,916,297</b>	<b>9,198,558</b>	<b>10,336,816</b>	<b>10,336,816</b>	<b>10,336,816</b>	<b>0</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>109</b>	<b>10,336,816</b>	<b>109</b>	<b>10,336,816</b>	<b>0</b>	<b>0</b>

**Redistribute Early Retirement Incentive Plan (ERIP) Savings as a Legislative Lapse -(B)**

The original FY 05 budget contains a legislative lapse of \$2 million. ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

**(Governor)** A legislative ERIP lapse of \$573,000 is established to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations. This lapse is in addition to the \$2 million legislative lapse adopted in the original budget.

**(Committee)** The ERIP lapse of \$573,000 is eliminated.

<b>Total</b>	<b>109</b>	<b>10,336,816</b>	<b>109</b>	<b>10,336,816</b>	<b>0</b>	<b>0</b>
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## Commission on the Status of Women CSW11500

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	8	8	8	8	8	0
<b>BUDGET SUMMARY</b>						
Personal Services	417,903	448,120	477,342	477,342	477,342	0
Other Expenses	64,937	62,873	66,161	66,161	66,161	0
Equipment	0	1	1	1	1	0
<b>Agency Total - General Fund</b>	<b>482,840</b>	<b>510,994</b>	<b>543,504</b>	<b>543,504</b>	<b>543,504</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	5,000	5,000	5,000	5,000	5,000	0
<b>Agency Grand Total</b>	<b>487,840</b>	<b>515,994</b>	<b>548,504</b>	<b>548,504</b>	<b>548,504</b>	<b>0</b>
	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>8</b>	<b>543,504</b>	<b>8</b>	<b>543,504</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>8</b>	<b>543,504</b>	<b>8</b>	<b>543,504</b>	<b>0</b>	<b>0</b>

## Latino and Puerto Rican Affairs Commission LPR11700

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	5	5	5	5	5	0
<b>BUDGET SUMMARY</b>						
Personal Services	290,727	316,270	337,033	337,033	337,033	0
Other Expenses	42,228	44,032	45,852	45,852	45,852	0
Equipment	0	1	1	1	1	0
<b>Agency Total - General Fund</b>	<b>332,955</b>	<b>360,303</b>	<b>382,886</b>	<b>382,886</b>	<b>382,886</b>	<b>0</b>
<b>Additional Funds Available</b>						
Private Contributions	94,300	0	0	0	0	0
<b>Agency Grand Total</b>	<b>427,255</b>	<b>360,303</b>	<b>382,886</b>	<b>382,886</b>	<b>382,886</b>	<b>0</b>
	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>5</b>	<b>382,886</b>	<b>5</b>	<b>382,886</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>5</b>	<b>382,886</b>	<b>5</b>	<b>382,886</b>	<b>0</b>	<b>0</b>

## African-American Affairs Commission CAA11900

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	4	4	4	4	4	0
<b>BUDGET SUMMARY</b>						
Personal Services	230,495	244,775	261,617	261,617	261,617	0
Other Expenses	43,922	39,559	41,803	41,803	41,803	0
Equipment	0	1	1	1	1	0
<b>Agency Total - General Fund</b>	<b>274,417</b>	<b>284,335</b>	<b>303,421</b>	<b>303,421</b>	<b>303,421</b>	<b>0</b>
<b>Additional Funds Available</b>						
Private Contributions	11,000	11,000	11,000	11,000	11,000	0
<b>Agency Grand Total</b>	<b>285,417</b>	<b>295,335</b>	<b>314,421</b>	<b>314,421</b>	<b>314,421</b>	<b>0</b>
	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>4</b>	<b>303,421</b>	<b>4</b>	<b>303,421</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>4</b>	<b>303,421</b>	<b>4</b>	<b>303,421</b>	<b>0</b>	<b>0</b>